
FY97 Cost Estimating Tool

The following tool was designed to assist you in calculating labor and materials and services (M&S) costs.

Items 1 through 3 calculate labor costs.

Items 4 through 11 calculate M&S costs.

Labor Costs

- 01 Standard Labor Rate/Hour:** Identify the Standard Labor Rate by category.
- 02 Productive/Nonabsence Hours:** Identify productive hours by Standard Labor Rate category. This can be either the suggested Laboratory-wide estimates or your own group's forecast.
- 03 Group and Division Support Rates:** Identify your organization's Group and Division Support Rates. Enter these as percentage rates. If you are uncertain about what rates to use, refer to the Financial Management Information System (FMIS). To use FMIS, enter IB, GA, and DTL for the *List Division Support Tax* screen or CTL for the *List Cost Center Support Tax* screen.

M&S Costs

- 04 Internal M&S (Recharge):** Indicate the amount of internal M&S for your group. Internal M&S is identified as all Laboratory services recharged to your group.
- 05 External M&S:** Indicate the amount of external M&S for your group, including the first \$100,000 of all Purchase Orders. External M&S is all materials and services purchased outside the Laboratory, e.g., travel, Purchase Orders, stock items, JCI work orders.
- 06 Amount of PO >\$100k:** Indicate the amount over \$100,000 of all Purchase Orders in excess of \$100,000.
- 07 Capital FY95 Funds <\$100k:** Indicate the dollar amount of capital equipment funded in FY95 less than \$100,000.
- 08 Capital FY95 Funds >\$100k:** Indicate the dollar amount of capital equipment funded in FY95 greater than \$100,000.
- 09 Capital FY96 Funds <\$100k:** Indicate the dollar amount of capital equipment funded in FY96 less than \$100,000.
- 10 Capital FY96 Funds >\$100k:** Indicate the dollar amount of capital equipment funded in FY96 greater than \$100,000.
- 11 Overhead Rates:** Identify the appropriate overhead rates to be applied. If you are uncertain about what rates to use refer to Attachment 6B.